



2004-05 REVISED/NEW FEE REQUESTS
PROGRAM SUMMARY

GROUP NAME: Administrative/Executive
DEPARTMENT NAME: Public Health
FUND NAME : General
BUDGET UNIT: AAA PHL
PROGRAM: Animal Care & Control

| PROGRAM APPROPRIATIONS AS CURRENTLY BUDGETED | |
|--|--------------|
| Budgeted Appropriations | \$ 4,024,120 |

| PROGRAM FUNDING SOURCES AS CURRENTLY BUDGETED | |
|---|--------------|
| Current Fee Revenue for listed fees | 619,640 |
| Fee Revenue for fees not listed | 400,360 |
| Non Fee Revenue | 2,352,010 |
| Local Cost | 652,110 |
| Budgeted Sources | \$ 4,024,120 |

| PROGRAM APPROPRIATIONS IF FEE REVISIONS ARE ACCEPTED | |
|--|--------------|
| Revised Appropriations | \$ 4,279,508 |

| PROGRAM FUNDING SOURCES IF FEE REVISIONS ARE ACCEPTED | |
|---|--------------|
| Fee Revenue for listed fees | 875,028 |
| Fee Revenue for fees not listed | 400,360 |
| Non Fee Revenue | 2,352,010 |
| Local Cost | 652,110 |
| Revised Sources | \$ 4,279,508 |

| DIFFERENCES (See Following Page for Details) | |
|--|------------|
| | \$ 255,388 |
| | 255,388 |
| | - |
| | - |
| | - |
| | \$ 255,388 |

| SUMMARY OF JUSTIFICATION FOR FEE REQUEST(S) | |
|---|------------|
| Loss of General Fund Subsidy | 64,581 |
| Increased Employee Related Costs | 165,899 |
| Increased Inflationary Costs | 24,908 |
| Other | - |
| Total | \$ 255,388 |

Briefly Describe the Summary of Justification for Fee Request(s) and the Budgetary Impact to Program if Fee(s) are approved:
The proposed ACC budget for FY 04/05 has a layoff plan of five filled positions, including three Animal Control Officers, one Communications Operator, and one Public Information clerk. This leads to the closure of the Devore Shelter (to the public) two days of the week, furthering the overpopulation problem and reducing service to the public. Field service will be dramatically reduced on Sundays (emergency only calls will be handled) for the unincorporated County service areas. The budget also eliminates vaccinations for all stray animals impounded into County operated shelters, which will promote the spread of disease amongst the sheltered animals. Lastly, the service hotline for the public will be terminated. With approval of the attached proposed fees, ACC will salvage all five positions thus eliminating the need for layoffs, maintain current service at the Devore shelter, maintain current service in the field (seven days a week of complete service), and administer vaccinations to all animals impounded. The service hotline can not be salvaged without further increases in revenue. The hotline costs \$20,000. In addition, Animal control cut supplies and equipment purchases to remain within budget.

The proposed fee increases will not be sufficient to cover \$102,665 in Increased Employee Related Costs not reflected above.



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|---|--|-------------|-------------------------------|------------------------|--------------|-------------------|------------------------------|---------------|--------------------|----------------------|-----------------------|--|
| 16.0213A (b)(1)(A)(I) | Field Services: Pick-up/handling of dog/cat (During normal hours) | \$ 25.00 | 2,000 | \$ 50,000 | \$ 35.00 | 2,000 | \$ 70,000 | \$ 10.00 | - | \$ 20,000 | \$ 83,240 | Increased fee helps to cover the actual cost of service. |
| 16.0213A (b)(1)(A)(II) | Field Services: Pick-up/handling of dog/cat (After hours 6pm -7am) | \$ 50.00 | 50 | \$ 2,500 | \$ 70.00 | 50 | \$ 3,500 | \$ 20.00 | - | \$ 1,000 | \$ - | Increased fee helps to cover the actual cost of service. Also covers increased cost of call back and overtime. |
| 16.0213A (b)(1)(B) | Field Services: Pick-up, euthanasia, and disposal of owned animal (Owner Requested) | \$ 50.00 | 228 | \$ 11,400 | \$ 70.00 | 228 | \$ 15,960 | \$ 20.00 | - | \$ 4,560 | \$ - | Increased fee covers the increased cost of euthanasia solution. Will help to cover the actual cost of service. |
| 16.0213A (b)(1)(C)(I)(i) | Field Services: Apprehension - First violation per altered dog | \$ 35.00 | 461 | \$ 16,135 | \$ 40.00 | 461 | \$ 18,440 | \$ 5.00 | - | \$ 2,305 | \$ - | Recovers costs of stray animal pick-up by officers in field. |
| 16.0213A (b)(1)(C)(I)(ii) | Field Services: Apprehension - 2nd violation per altered dog | \$ 35.00 | 19 | \$ 665 | \$ 80.00 | 19 | \$ 1,520 | \$ 45.00 | - | \$ 855 | \$ - | Recovers costs of stray animal pick-up by officers in field and creates incentive for owner to be more responsible. |
| 16.0213A (b)(1)(C)(I)(iii) | Field Services: Apprehension - Third & every subsequent violation per altered dog | \$ 35.00 | - | \$ - | \$ 180.00 | 2 | \$ 360 | \$ 145.00 | 2 | \$ 360 | \$ - | Recovers costs of stray animal pick-up by officers in field and creates incentive for owner to be more responsible. |
| 16.0213A (b)(1)(C)(II)(i) | Field Services: Apprehension - First violation per unaltered dog or cat | \$ 35.00 | 1,093 | \$ 38,255 | \$ 80.00 | 1,093 | \$ 87,440 | \$ 45.00 | - | \$ 49,185 | \$ - | In accordance with California Food & Agriculture 30804.7 and 31751.7, making animal owners responsible for their straying animals and recovers costs of animal pick-up by officers in the field. |
| 16.0213A (b)(1)(C)(II)(ii) | Field Services: Apprehension - 2nd violation per unaltered dog or cat | \$ 35.00 | 11 | \$ 385 | \$ 160.00 | 11 | \$ 1,760 | \$ 125.00 | - | \$ 1,375 | \$ - | In accordance with California Food & Agriculture 30804.7 and 31751.7, making animal owners responsible for their straying animals and recovers costs of animal pick-up by officers in the field. |



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|---|---|-------------|-------------------------------|------------------------|--------------|-------------------|------------------------------|---------------|--------------------|----------------------|-----------------------|--|
| 16.0213A (b)(1)(C)(II)(iii) | Field Services: Apprehension - Third & every subsequent violation per unaltered dog or cat | \$ 35.00 | 2 | \$ 70 | \$ 210.00 | 2 | \$ 420 | \$ 175.00 | - | \$ 350 | \$ - | In accordance with California Food & Agriculture 30804.7 and 31751.7, making animal owners responsible for their straying animals and recovers costs of animal pick-up by officers in the field. |
| 16.0213A (b)(1)(C)(III) | Field Services: After hours (6:00pm 7:00am) Apprehension Fee (Additional) - Per Occurrence | \$ - | - | \$ - | \$ 70.00 | 75 | \$ 5,250 | \$ 70.00 | 75 | \$ 5,250 | \$ - | Increased fee will help cover the actual cost of after hours operations. Also covers increased cost of call back and overtime. |
| 16.0213A (b)(1)(C)(IV) | Field Services: Refund to animal owner if animal is altered within thirty days of redemption | \$ - | - | \$ - | \$ (40.00) | 100 | \$ (4,000) | \$ (40.00) | 100 | \$ (4,000) | \$ - | Refund is to reward citizens for taking the next step in responsible pet ownership. |
| 16.0213A (b)(1)(D) | Field Services: Trap rentals, per day | \$ 1.00 | 2,000 | \$ 2,000 | \$ 2.00 | 2,000 | \$ 4,000 | \$ 1.00 | - | \$ 2,000 | \$ - | Increased fee will help cover the cost of replacement traps rented out to citizens. |
| 16.0213A (b)(1)(F)(III) | MISC: Other Reports | \$ 5.00 | - | \$ - | \$ - | - | \$ - | \$ (5.00) | - | \$ - | \$ - | Category no longer used. |
| 16.0213A (b)(2)(A)(II)(i) | Licensing: Spay/Neutered Monthly Fee (1 - 23 months) | \$ 1.00 | 217,452 | \$ 217,452 | \$ 1.25 | 217,452 | \$ 271,815 | \$ 0.25 | - | \$ 54,363 | \$ 68,080 | Increased fee covers costs of processing, postage, renewal notices, etc. of State mandated dog/rabies licensing. |
| 16.0213A (b)(2)(A)(II)(ii) | Licensing: Spay/Neutered Monthly Fee (24 - 35 months) | \$ 1.00 | 34,344 | \$ 34,344 | \$ 1.05 | 34,344 | \$ 36,061 | \$ 0.05 | - | \$ 1,717 | \$ - | Increased fee covers costs of processing, postage, renewal notices, etc. of State mandated dog/rabies licensing. Further, offers multiple year purchase incentive. |
| 16.0213A (b)(2)(A)(II)(iii) | Licensing: Spay/Neutered Monthly Fee (36 months or more) | \$ 1.00 | - | \$ - | \$ 1.00 | - | \$ - | \$ - | - | \$ - | \$ - | No Change/Increase to Fee. Offers multiple year purchase incentive. |



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| 16.0213A (b)(2)(A)(VI) | Licensing: Medically Determined License - Monthly | \$ - | - | \$ - | \$ 2.00 | 6,000 | \$ 12,000 | \$ 2.00 | 6,000 | \$ 12,000 | \$ - | New fee will accommodate those citizens who own animals that have been deemed high risk for Spay/Neuter surgery. This fee is higher than the rate for Spayed/Neutered animals. |
| 16.0213A (b)(3)(A)(I) | Shelter: Impound Fee (Initial Impoundment) | \$ 24.00 | 1,598 | \$ 38,352 | \$ 40.00 | 1,598 | \$ 63,920 | \$ 16.00 | - | \$ 25,568 | \$ 104,068 | Initial impoundment fee currently covers the cost of holding an animal four of the first five days after a stray animals is picked up by an Animal Control Officer or a member of the public. The animal is not available for adoption at during this time. The fifth day is being subsidized by ACC. |
| 16.0213A (b)(3)(A)(II) | Shelter: Impound Fee (Daily after Initial Impoundment) | \$ 6.00 | 475 | \$ 2,850 | \$ 8.00 | 475 | \$ 3,800 | \$ 2.00 | - | \$ 950 | \$ - | Increased fee covers the actual cost for food and care of an animal per day. |
| 16.0213A (b)(3)(B)(I) | Shelter: Euthanasia Fee- Dog | \$ 25.00 | 300 | \$ 7,500 | \$ 35.00 | 300 | \$ 10,500 | \$ 10.00 | - | \$ 3,000 | \$ - | Increased fee covers the increased cost of euthanasia solution. Will also help cover the actual cost of service. |
| 16.0213A (b)(3)(B)(II) | Shelter: Euthanasia Fee-Cat | \$ 15.00 | 100 | \$ 1,500 | \$ 25.00 | 100 | \$ 2,500 | \$ 10.00 | - | \$ 1,000 | \$ - | Increased fee covers the increased cost of euthanasia solution. Will also help cover the actual cost of service. |
| 16.0213A (b)(3)(D)(I) | Shelter: Owner turned in animals without adoption hold | \$ 25.00 | 2,376 | \$ 59,400 | \$ 35.00 | 2,376 | \$ 83,160 | \$ 10.00 | - | \$ 23,760 | \$ - | Increased fee covers the increased cost of euthanasia solution in addition to helping cover the actual cost of service. |
| 16.0213A (b)(3)(D)(II) | Shelter: Owner turned in animals with adoption hold | \$ 40.00 | 612 | \$ 24,480 | \$ 50.00 | 612 | \$ 30,600 | \$ 10.00 | - | \$ 6,120 | \$ - | Increased fee helps to cover the increased cost of food and care and the actual cost of service. |
| 16.0213A (b)(3)(E)(I) | Shelter: Spay/Neuter Fee for Dogs (Over 4 months of age) | \$ 40.00 | 1,753 | \$ 70,120 | \$ 55.00 | 1,753 | \$ 96,415 | \$ 15.00 | - | \$ 26,295 | \$ - | DPH currently subsidizes the cost to spay/neuter adopted animals. With the current budget situation, ACC can no longer do so. The increase fee covers the actual cost. |



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| 16.0213A (b)(3)(E)(II) | Shelter: Spay/Neuter Fee for Cats (Over 4 months of age) | \$ 20.00 | 391 | \$ 7,820 | \$ 30.00 | 391 | \$ 11,730 | \$ 10.00 | - | \$ 3,910 | \$ - | DPH currently subsidizes the cost to spay/neuter adopted animals. With the current budget situation, ACC can no longer do so. The increase fee covers the actual cost. |
| 16.0213A (b)(3)(F)(III) | Shelter: Adoption Fee (Puppies under 4 months of age) | \$ 15.00 | 1,431 | \$ 21,465 | \$ 20.00 | 1,431 | \$ 28,620 | \$ 5.00 | - | \$ 7,155 | \$ - | Increased fee helps cover the cost of the service including animal food and care. |
| 16.0213A (b)(3)(F)(IV) | Shelter: Adoption Fee (Kittens under 4 months of age) | \$ 10.00 | 1,129 | \$ 11,290 | \$ 15.00 | 1,129 | \$ 16,935 | \$ 5.00 | - | \$ 5,645 | \$ - | Increase fee helps cover the cost of the service including animal food and care. |
| 16.0213A (b)(3)(O)(I) | Shelter: Daily Board Charge - Horses, Cattle, Large Animals | \$ 7.00 | 137 | \$ 959 | \$ 10.00 | 137 | \$ 1,370 | \$ 3.00 | - | \$ 411 | \$ - | Increased fee covers the actual cost for food and care of an animal per day. |
| 16.0213A (b)(3)(O)(II) | Shelter: Daily Board Charge - Calves, Sheep, Small Animals | \$ 6.00 | 111 | \$ 666 | \$ 8.00 | 111 | \$ 888 | \$ 2.00 | - | \$ 222 | \$ - | Increased fee covers the actual cost for food and care of an animal per day. |
| 16.0213A (b)(3)(O)(III) | Shelter: Daily Board Charge - Chickens, Other Fowl | \$ 1.00 | 32 | \$ 32 | \$ 2.00 | 32 | \$ 64 | \$ 1.00 | - | \$ 32 | \$ - | Increased fee covers the actual cost for food and care of an animal per day. |
| 16.0213A (c)(8)(A) | MISC: Rabies Vaccination | \$ 4.00 | - | \$ - | \$ 6.00 | - | \$ - | \$ 2.00 | - | \$ - | \$ - | Increase is in accordance with State Law increase. All revenue received belongs to Preventive Veterinary Services. |